



Departmental Business Plan and Outlook

Department Name: Park and Recreation

**Fiscal Years:
FY 2003-04
&
FY 2004-05**

[Draft as of 4-1-04](#)

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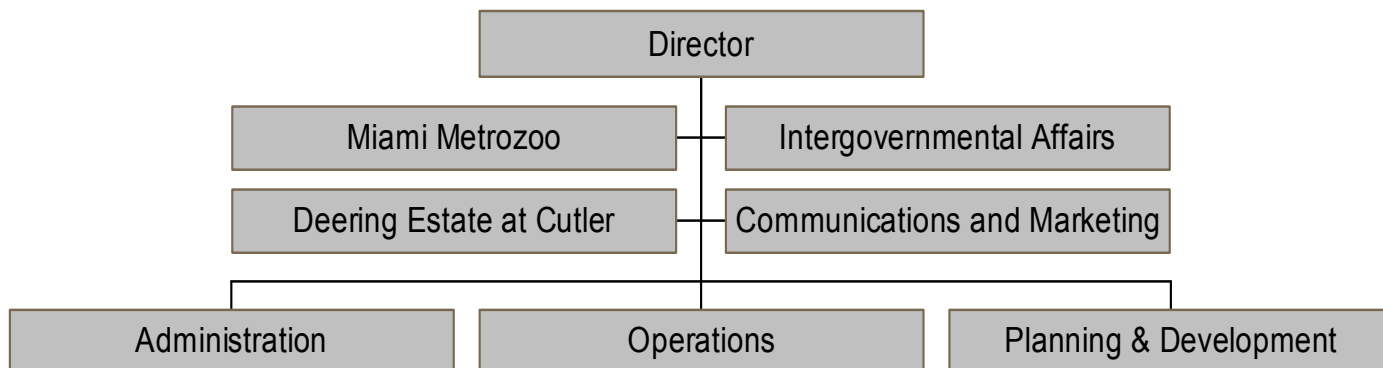
Goals:

- Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community’s unique and growing needs (RC1) Page 18
- Secure and invest additional public and private resources to improve and expand programs, services and facilities (RC2) Page 24
- Increase participation in and awareness of programs, services and facilities (RC3) Page 27
- Develop lifelong learning and professional development opportunities through education, outreach and training partnerships (RC4) Page 28

APPENDIX

EXECUTIVE SUMMARY

The Park and Recreation Department manages 283 parks totaling 12,727 acres. These parks range from small neighborhood parks to large regional parks and include golf courses, marinas, beach parks, sport parks, nature preserves, historic sites, and Miami Metrozoo. The Department offers a variety of programs, hosts national and international sporting events, manages, maintains and restores natural areas and provides landscaping/multipurpose services for the special taxing districts.



Insert summary of major accomplishments or milestones anticipated for FY03-04

- Establishment of the Parks Foundation and the Development Position for fundraising coordination and development of marketing partnerships resulting in contributions of money and/or services
- Completion of capital projects to include the Crandon Park Cabanas, Crandon Golf Course Clubhouse, Greynolds Park Campground, African Heritage Cultural Arts Center Music Building, Amelia Earhart Park Soccer Fields, Deering Estate People's Dock, Eureka and Eureka Villas Field Center, Bird Lakes Field Center, Soar Park Recreation Center renovation, San Jacinto Park, Cutler Ridge Recreation Center, Three Lakes Park Soccer Fields, Kendall Indian Hammocks Soccer Fields, and Blue Lakes walkway and lighting.
- Completion of the design development of the Hidden Treasures lobe at Miami Metrozoo
- Assumed the management of the Country Club of Miami Golf Course in July 2003 and reopened the newly renovated golf facilities (a 6,353-yard par-70 "East Course" and a 7,017-yard par 72 "West Course") on November 15, 2003.
- 75th Anniversary Celebration to include the designation of seven (7) heritage parks, workshops of national significance, and initiation of the Open Space Master Plan (updated in 1968)
- General Obligation Bond Program – the Department will play a major role in meeting with community groups, educating staff and the public

Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

We create outstanding recreational, natural, and cultural experiences to enrich you and to enhance our community for this and future generations.

Department Description

Insert, a brief description of the major services/and programs currently provided by the Department; a brief history of significant events affecting the department; and new services or programs anticipated for the next fiscal year

The Park and Recreation Department manages 283 parks totaling 12,727 acres. These parks range from small neighborhood parks to large regional parks and include golf courses, marinas, beach parks, sport parks, nature preserves, historic sites, and Miami Metrozoo.

Park and Recreation programs target all age groups and all abilities. Youth programs include after-school, sports development programs, and summer camps. Summer Programs often stress the arts, aquatics and the natural environment as areas of special interest. The Department also offers programs for senior citizens, the physically challenged and the developmentally disabled, as well as cultural arts programming and performances. The Department's programs are inclusive, with specialized programs for the physically and developmentally disabled. The Department has recently developed and expanded its EcoAdventure programs, consisting of naturalist-guided tours (bike tours, canoe trips, kayaking, nature walks, van trips) to some of the County's most special places. The Department is also attracting regional and national events, including equestrian events and the 2003 USA Track & Field National Junior Olympics. International sporting events such as the Royal Caribbean Senior PGA Golf Classic at Crandon Park Golf Course and the NASDAQ-100 Open at the state-of-the-art Crandon Park Tennis Center draw thousands of sport celebrities and fans to Miami-Dade County generating millions in economic impact for our community.

The Dade County Park system actually began as the Roadside Beautification Division of the County's Road and Bridge Department. In 1929 the first park, Matheson Hammock, was acquired. By 1940, the system had expanded to over fifteen larger parks through funds provided in part by the federal government's Works Project Administration and Civilian Conservation Corps programs. The Miami Dade County Home Rule Charter was adopted in 1957. The Charter provided considerable power to

the Board of County Commissioners and codified Park and Recreation Department responsibilities to include providing “parks, preserves, playgrounds, recreation areas and other cultural facilities and programs” in the form of local parks to unincorporated areas and regional parks to all areas of the County.

The Department was first accredited by the Commission for Accreditation of Parks and Recreation Agencies (CAPRA) the accreditation arm of the National Recreation and Park Association (NRPA) in 1995. At that time, it was the first park and recreation agency serving more than 2,000,000 patrons to be accredited nation-wide. In August 2000, the Department was re-accredited after meeting and exceeding all of the required standards. The Department received the 1979, 1987 and 1993 Gold Medal of Excellence in the field of park and recreation management from The Sports Foundation, Inc.

Article 6 was approved as an amendment to the Home Rule Charter in a 1993 referendum. This amendment states that “Parks, aquatic preserves, and lands acquired by the County for preservation shall be held in trust for the education, pleasure, and recreation of the public and they shall be used and maintained in a manner which will leave them unimpaired for the enjoyment of future generations as a part of the public’s irreplaceable heritage.” Article 6 has the effect of restricting private commercial use of parks and providing a set of guidelines for their public use and improvement.

During the late 1990’s and early 2000’s, the Miami-Dade County Park and Recreation Department land inventory expanded dramatically. Benefiting from the passage in 1996 of the Safe Neighborhood Bond Program, various grants, and park impact fees, over 50 new properties totaling over 1,300 acres were acquired. These land acquisitions were designed to meet long-standing deficiencies, the needs of new residential developments and to preserve vulnerable natural areas. During the same period, several new cities were incorporated within Miami-Dade County. These include: Aventura, Sunny Isles Beach, Miami Lakes, Pinecrest, Miami Gardens, Doral, and Palmetto Bay. As these cities are incorporated, the Department transfers local parks within their municipal boundaries. Due to these transfers, the number of parks was reduced from 314 to 283 (includes the conveyance to the City of Miami Gardens anticipated for January 2004).

The process of incorporation is a major challenge to the Department as it must react and divest itself of local parks and local recreation responsibility without a long range and predictable incorporation timetable. On the other hand, it offers an opportunity for the Department to restructure itself and better position the parks system as it decreases its municipal responsibilities but retains regional responsibilities.

Organization and Staffing Levels

Insert functional table of organization here showing reporting relationships, brief, bulleted descriptions of the major programs/functions performed by each area, as well as staffing and expenditures for the prior and current year for each year.

See Appendix

Insert discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes

The net increase in full-time positions from FY 02-03 to FY 03-04 is 62 positions.

In FY 02-03 major staffing changes include, 30 full-time positions for new/expanded facilities, which were added as overages throughout the year per the Office of Strategic Business Management (OSBM) recommendation.

In FY 03-04, major changes in staffing include:

- Added 30 full-time positions for the Country Club of Miami
- Added 16 full-time positions to operate, program and maintain 11 new and expanded facilities
- Transferred the Haulover and Crandon beaches lifeguards to the Fire Department (31 full-time positions)
- Transferred parks to Palmetto Bay (3 full-time positions)
- Transferred Information Technology function to the Enterprise Technology Services Department (ETSD) (8 Full-time positions)
- To meet reduced revenues, the Department eliminated 27 full-time vacant positions to maintain the attrition level at 8%

Staffing Levels (full-time positions)

Functional Unit	FY 03 Budget (Prior Year)	FY 04 Budget (Current Year)
Administration	91	85
Arts and Culture	37	39
Planning & Development	196	198
Outdoor Resources	52	65
Park Operations	626	675
Deering Estate	24	24
Special Tax District	22	22
Miami Metrozoo	118	120
Total	1,166	1,228

Fiscal Environment - Revenues and Expenditures by Fund (All Dollars in Thousands)

	Total Annual Budget		
	Prior FY 03 Actual	Current FY 04 Budget	Projection as of 12-31-03
Fund 040 - General Operations			
Revenues			
General Fund	50,494 [1]	50,952	50,952
Proprietary Fees	26,811	29,579	28,865
Transfers [2]	1,100	1,365	865
CBO Revenue	109	0	0
Carryover	567	200	2,157
Total	\$ 79,081	\$ 82,096	\$ 82,839
Expense			
Personnel	48,570	54,440	53,405
CBOs	620	685	1,402
Commodities	27,209	26,562	27,623
Capital	526	409	409
Total	\$ 76,925	\$ 82,096	\$ 82,839

	Total Annual Budget		
	Prior FY 03 Actual	Current FY 04 Budget	Projection as of 12-31-03
Fund 125 - Miami Metrozoo			
Revenues			
General Fund	6,278 [3]	5,417	5,417
Proprietary Fees	3,039	4,312	3,239
Transfers (from trust account)	135	135	135
Carryover	-30	0	0
Total	\$ 9,422	\$ 9,864	\$ 8,791
Expense			
Personnel	5,656	6,232	6,232
Commodities	3,742	3,625	3,945
Capital	24	7	7
Total	\$ 9,422 [4]	\$ 9,864	\$ 10,184

Notes:

[1] Includes \$141,000 budget amendment approved by BCC on 12-4-03.

[2] Actual transfers in FY 03 total \$1,100,000 (\$500,000 from the Convention Development Tax (CDT), \$100,000 from Solid Waste Dept. for M.E. Thompson Campground, \$250,000 from DERM for Natural Areas Mgmt. (NAM), and \$250,000 Sports Commission Allocation). Budgeted transfers in FY 04 total \$1,365,000 (\$500,000 from the CDT, \$100,000 from Solid Waste Dept. for M.E. Thompson Campground, \$500,000 from EEL for NAM, and \$265,000 from the Maritime Arena Trust for programming). Year-end projection in FY 04 totals \$865,000 (\$500,000 less than budgeted) due to the EEL funds to be received as a reimbursement to expense instead of a transfer.

[3] Includes \$1,095,000 budget amendment approved by BCC on 12-4-03.

[4] Includes \$568,000 budget supplemental approved by BCC on 12-4-03.

Departmental Business Plan and Outlook**Department Name: Park & Recreation****Fiscal Years: FY 03-04 & FY 04-05**

Fund 900 - Special Tax District	Total Annual Budget		
	Prior FY 03 Actual	Current FY 04 Budget	Projection as of 12-31-03
Revenues			
Proprietary Fees	1,764	2,576	2,576
Interest	28	29	29
Carryover	1,846	943	943
Total	\$ 3,638	\$ 3,548	\$ 3,548
Expense			
Personnel	734	1,530	1,530
Commodities	1,249	1,998	1,998
Capital	52	20	20
Total	\$ 2,035	\$ 3,548	\$ 3,548

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY 03 Beginning Year Actual	Prior FY 03 Year-end Actual (Est.)	Current FY 04 Year- end Budget
040/001	(1,978,693.75)	5,725,163.40	N/A
040/002	492,427.75	718,137.20	N/A
040/003	963,238.64	883,306.31	N/A
125/126	(472,812.19)	(886,939.72)	N/A
900/906	1,775,880.45	1,664,782.25	N/A
Total	\$ 780,040.90	\$ 8,104,449.44	

Insert discussion of major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services here focused on performance impacts

- General Fund – shift of \$5 million from UMSA to CW due to the reclassification of park facilities
- Golf Courses – decrease in revenue due to the nationwide trend and the inability to pay the debt service of \$500,000 per year for the Crandon Golf Course Clubhouse
- Miami Metrozoo – continues to struggle with the budget in FY 03-04. As costs have increased commensurate with cost of living adjustments and growing exhibits, the level of subsidy provided has not been increased to meet those needs. In FY 01-02, the level of subsidy provided was at a rate of \$11.78 per capita. In FY 02-03, that subsidy was provided at a rate of \$10.52 per capita. Consideration should also be given to allocating other revenues, such as the Convention Development Tax.
- In-Kind Services – the Department anticipates reimbursement from the Special Event and In-Kind Reserve Fund on an as needed basis throughout the year for approximately \$200,000 in fee waivers/in-kind/special events

Business Environment

Insert summary of department business environment here, including competition analysis if applicable

Marinas – The Park and Recreation Department operates 6 marinas geographically dispersed from Haulover Park and Marina in Northeast Dade to Homestead Bayfront Park and Marina in South Dade. Occupancy at the marinas has risen from 80% in 1999 to 105% today. The improved financial performance of marinas is due to both effective management and improved conditions in the market.

The improvement in the marina market has been the result of the following: an increase in the number of licensed vessels without a corresponding increase in permitted marina slips; the fact that the County and its municipalities have become more aggressive in code enforcement as it relates to boat storage in residential neighborhoods; and that a number of marinas have fallen out of the market to make way for a new wave of higher value waterfront condominium development. The following table compares the number of licensed vessels to private surveyed slips between the 1998 and 2002 survey.

***Pleasure Boats in Comparison to Available Wet Slips
1998 vs. 2002***

	<u>1998</u>	<u>2002</u>
Licensed Pleasure Vessels (Miami-Dade only)	50,591	53,621
Surveyed Wet Slips (Miami-Dade and South Broward)	4,447	4,247

A recent consultant's report by Lambert Advisory offers 2 alternatives: "continue to operate the marinas as is, making very limited capital improvements and staffing investments and maintain a rate structure which is significantly below market" or "should the Department seek to enhance revenues at the marinas and retain the additional revenue to fund broader marine and other park programs."

The Department has proceeded with a more competitive rate structure and capital development plan, combining a "pay as you go" method for the design phase and strategically financing facility upgrades and improvements as needed during the next seven (7) years.

Since FY 00-01, the marinas have operated under the Memorandum of Understanding and have exceeded the minimum guarantee by over 30% each year. The excess revenue is used for the gainsharing distribution and for the Marinas Capital Improvements fund, which has a balance of approximately \$1.9 million.

Golf Courses – In 2001 during the strongest golf market in history the National Golf Foundation (NGF) provided a market analysis for the Department's courses recommending infrastructure improvements (i.e., regrassing, irrigation, clubhouse renovations, miniature golf course at Palmetto, and the Crandon Golf Course Clubhouse, etc.) To that end, the County has invested \$900,000 in golf course improvements and \$6 million in the construction of the Crandon Clubhouse scheduled for to open in March 2004.

The nation's economy after 9/11 suffered a recession that has greatly impacted the golf industry. In 2001, 518 million rounds were played nationally. In 2002, only 502 million rounds were played nationally. The NGF forecast for 2003 based on prior year's play was 477 million rounds played or a 5% decline in the overall market. The decline in play compiled with the over abundance of courses has caused prices to drop significantly in non-peak times as competition is waged through excessive discounting.

The NGF recently updated its market analysis for the Department and concludes that the addition of the 36 hole Country Club of Miami Golf Course, the completion of the Crandon Clubhouse, and other infrastructure improvements to Palmetto, Briar Bay and Greynolds have placed the Department's Golf Enterprise in a good position to challenge competitors from a larger share of golfers and to increase revenues during the next 3 years. As the economy improves and the baby boomers return to regular play, the NGF has strongly recommended streamlining procurement process for merchandising and investing up to 5% of gross revenues into marketing (\$150,000 for Crandon, the same at the Country Club of Miami and at least \$75,000 for the remaining courses) and hiring an outside marketing firm to execute an advertising and promotional campaign. A Proposed Addition to Core (PATC) for \$100,000 marketing money was not approved for FY 03-04 and therefore the ambitious revenue projections are unlikely to be realized. It is expected that in FY 04-05, the Golf Enterprise's profitability will improve, provided that the NGF's recommended marketing investment is implemented and the nation's economic recovery continues.

Camping – Larry and Penny Thompson will become a much more profitable campground once the clubhouse and pool are constructed and marketed. Construction is expected to begin in 2005. The

acquisition of Camp Matecumbe, the development of M.E. Thompson, the improvements to Camp Greynolds and Camp Owaissa Bauer and the expansion of the Eco-Adventures and National Areas Management Programs all create great potential for revenue generating family camping experiences in the future. The Department will proceed with developing a comprehensive marketing plan for the camping enterprise when funding is available.

Arts and Culture – The business environment for the Department's Arts and Culture Division is heavily dependent on trends in arts funding at the local, state, regional and national levels. The number of cultural institutions and groups in Miami-Dade County has multiplied 10-fold over the last 20 years, and while the available funding for such activities has also grown, it has not kept pace with the growth of arts activities that access those resources.

The number of neighborhood cultural facilities including renovated movie houses, renovated and revitalized performance halls and exhibition spaces create an atmosphere of intense competition based on facility appearance, technical quality and amenities, seating capacity and location. The Division's portfolio of seven (7) dedicated cultural facilities including the Miami-Dade County and Joseph Caleb Auditoriums and hundreds of arts and cultural programs in countywide parks, compete for County and State grant resources, which are awarding smaller percentages of requested dollars with every funding cycle. Identifying and applying for new public and private funding sources will continue to be a major goal of the division.

Earned revenue from self-produced ticketed and gated events at the auditoriums is expected to increase over FY 01-02 due to the enhanced quality and numbers of performances scheduled for FY 03-04 and FY 04-05. Enrollment capacity at both heritage cultural training facilities should increase significantly due to the completion of African Heritage Cultural Arts Center Music Hall scheduled to open in the summer of 2004 and the addition of two (2) classroom trailers at the Raices Hispanic Center, resulting in additional fees from classes and workshops.

The Miami-Dade County Auditorium (MDCA) faces the most competitive challenge with the loss of the Florida Grand Opera to the new Performing Arts Center (PAC) scheduled to open in 2005. Staff is developing a strategic marketing plan that encourages presenters, producers and promoters to use the MDCA as an alternative to the PAC. The Departments' plan to construct the Hispanic Heritage Cultural Arts Center on the MDCA property will create a significant cultural opportunity and expanded role for MDCA in the future.

Recreation and Sports – Recreation programming at neighborhood parks (summer, after school and sports development programs) remains stable within the existing staffing and indoor facility constraints. Competition from public schools, private recreation providers and non-profit groups like the YMCA and churches has created challenges for the Department to differentiate itself through specialized programs (fencing, basketball, tennis, sailing, eco-adventures, etc) while maintaining accessibility to everyone through program fee reductions, financial assistance, and scholarships. Of 60 recreation programs sites, 60% are located in lower income areas. The incorporation of Pinecrest, Palmetto Bay and Doral have reduced the number of profitable program sites and present competition to Department operated sites in the same regional market with improved capital development at the municipal park sites. Recent budget cuts have reduced neighborhood swimming pool operations to 10 weeks and only basic learn to swim programming is provided. The additional funding requested for Swim Central was designed to increase the learn to swim programming. The funding was not approved for FY 03-04.

As incorporations continue to reduce UMSA recreation (City of Miami Gardens reduced the Department's inventory by 17 parks and 4 pools), the Department has focused efforts on developing Eco-Adventures programs to provide a base of Naturalist activities that ultimately occur in the Countywide parks and natural areas. These programs are marketed to residents, tourists, group travel agents and convention planners through the Convention and Visitor's Bureau and through other marketing avenues. Eco-Adventures represents one of the core recreation programming initiatives for the future of the Park and Recreation Department.

Similarly the creation of the Miami-Dade Sports Commission with a focus on Amateur Athletics and the Mayor's funding of a Fitness Coordinator in the Parks Department will create new revenue opportunities in community and regional sporting venues. With a focused marketing strategy to host large amateur sporting events (i.e., 2003 USA Track and Field National Junior Olympics at Tropical Park which generated \$18 million in regional economic impact) and a localized effort to create more personalized fitness experiences in our golf courses, tennis centers and athletic facilities through the Fitness Coordinator, the Department will position it's facilities for maximum use and profitability.

Special Tax District – While the Department's Special Tax District remains sensitive to incorporations, they also represent the fastest growing division in the Department. The residential development throughout South and Southwest Miami-Dade County has doubled the number of districts in the past 3 years and is expected to continue growing.

Programming Partners – In June 2002, the Park and Recreation Department's Programming Partnership Program was created to restore the Department's authority to enter into long-term agreements with community based organizations (CBOs) that provide recreation, culture and sports programs at park facilities. CBOs that were providing programs under permits at the time the ordinance was adopted were grand fathered into the process and are currently in negotiations with staff to establish these agreements. All new facilities where CBO participation is desirable will utilize a competitive bidding process to secure new non-profit service providers.

Ballfield Maintenance – The Department established a Ballfield Maintenance Supervisor position. This position is responsible for providing an intermediate level of maintenance that would extend the life of a baseball diamond from 3 to 5 years. This supervisor would work directly with the Regional Roving Crews and operate a computerized laser grader system that would provide annual fine grading of clay that will improve drainage as well as the removal of the "lip" that inevitably forms at the transition from clay to turf as a result of the daily grooming process.

It is estimated that this ballfield maintenance function can be performed on 50 ballfields per year. The Department will prioritize these fields to usage levels and specifically focus on recently renovated fields to extend their playability by the estimated 5 years. This could not only increase the efficiency of our maintenance efforts by adequately maintaining and renovating our diamonds, but it would also enable us to improve the safety and playability of ball diamonds that have not been fully renovated for decades.

Miami Metrozoo – Miami Metrozoo is a 22 year-old zoological park located in southwest Miami-Dade County just west of the Turnpike on SW 152 Street. The Zoo achieved its highest annual attendance of 830,882 in FY 85-86 as a result of the opening of the Wings of Asia Aviary. Since Hurricane Andrew in 1992, attendance has remained relatively flat averaging approximately 470,000 annually.

Overall annual attendance growth over the past three years (FY 00-01 to FY 02-03) has averaged 5% due to Dr. Wilde's opening in June 2001, the Jurassic Park exhibit that ran September 2002 to January 2003, and the Wings of Asia Aviary reopening May 2003. In FY 02-03, Zoological Society member attendance represented 24% of the Zoo's total attendance; up from 15% in 1997.

With the opening of the aviary, the annual attendance for FY 03-04 is expected to increase by 13% over prior year to 558,000. Earned revenue is projected to increase by 42% over prior year due to

the aviary opening, a \$2 general admission price increase, new wildlife carousel ride, and new group sales initiative.

Metrozoo's aggressive earned revenue projections are dependent on a strong leisure industry economy and very aggressive marketing program that increases awareness, and subsequently attendance. The Zoo must also overcome a number of negative visitor perceptions that include "too hot," "poor food," "poor maintenance," to sustain attendance growth.

Constraints to meeting the business plan are both external and internal. External constraints include a general decline in attraction attendance in the Southeast as well as in all of North America in 2003. The opening of the Parrot Jungle has increased competition in a local market that is already saturated with entertainment opportunities. The metropolitan area has some of the highest levels of poverty, immigration, transience, and cultural segmentation in the U.S., which works against efforts to increase market penetration and frequency of visits.

Internal constraints include inadequate marketing resources, lack of staffing and operating resources to address the backlog of maintenance and renovation needs in both public areas and animal exhibits, and the increase in water and sewer expenses.

Miami Metrozoo's capital needs are not being adequately funded. Each year for the budget submission, requests for funds to renovate restrooms, the giraffe barn, the quarantine building, and the commissary grain room as well as to replace an aging incinerator have been denied. In FY 03-04, in order to provide Metrozoo with funds to begin to make the needed restroom renovations, the department had to allocate countywide funds from park projects to meet this need.

As a result of an improving economy and continued housing growth in southern Miami-Dade County, there is potential for revenue growth. A contract for a new food service concessionaire should be operational for FY 04-05. Other improvements planned over the next two years that will enhance the visitor experience include restroom renovations, continued installation of water features, shade structures, and plantings, and customer service improvements. Other revenue opportunities being implemented or are planned include Safari Cycle rentals, direct rentals of strollers, a giraffe feeding station, eco-tourism partnerships, and various exhibit upgrades. Many of the planned improvements provide marketing opportunities to build positive awareness in the community and increase attendance.

Critical Success Factors

Insert discussion of critical success factors here

- Annual Debt Service payments of (\$500,000) for the Crandon Clubhouse starts in FY 04. Based on revenue projections from the first quarter, the Golf Course Enterprise will not be able to meet this obligation.
- Lack of adequate marketing and promotional funds are having a negative impact on revenues
- Market research is needed to better understand different factors affecting the business of the department.
- The department has started to explore alternative sources of funding to supplement lack of general fund subsidy.
- Meeting staffing levels and delivering the level of service expected is difficult to accomplish during the recurring hiring freezes
- Until Miami Metrozoo is able to generate sufficient revenue to cover the increase in operating costs (COLA adjustments, and other uncontrollable costs), the general fund subsidy must be increased, other revenue sources identified and/or expenditures must be reduced. Further reducing expenditures will result in closing of exhibits.
- Completion of the Department's Master Plan, which will identify and expand on the Department's regional future mission. The planning vision is critical to our future success and to positioning the Department for its future role.
- Capital Improvements – the Department's major sources of revenue for capital improvement projects are the Safe Neighborhood Program (SNP), Quality Neighborhood Improvement Program (QNIP), Capital Outlay Reserve (COR), Impact Fees, and grants. There are some funding issues that are resulting in project delays and concerns.
- Capital improvements funded by QNIP at park facilities that have been reclassified from local to countywide are currently on hold due to the reclassification of these park facilities. QNIP funds that would have been available to these parks total \$10.9 million.
- Funds needed to continue electrical upgrades (\$2.7 million) and recertification of 40-year old buildings (\$500,000) were not provided in FY 03-04. The electrical upgrades constitute a safety concern; the recertification of buildings is mandated by the Building Department.
- Funds provided by the Water and Sewer Department (\$12 million) to cover sewer connections is not sufficient; an additional \$10 million is needed. The department's COR budget for FY 03-04 is only \$4.275 million and is used to cover expenses related to facility improvements and renovations.

Departmental Business Plan and Outlook

Department Name: Park & Recreation

Fiscal Years: FY 03-04 & FY 04-05

- Administrative staffing is not growing proportionately to the increase in business and of reporting requirements.
- Need to identify resources to promptly address several critical IT needs in the department.
- The Department's ability to restore and maintain Natural Areas, is contingent on funding availability.

Future Outlook

Insert brief discussion here of future year task/activities/programs required to achieve Strategic Plan objectives

General Obligation Bond (GOB) - If approved by voters in November 2004, the GOB is intended to generate capital development funding for several County Departments and a number of community services. With an unfunded capital need of roughly \$1.2 Billion dollars, this initiative will allow the Park and Recreation Department to fund a significant number of unfunded capital development projects over the next several years.

It is expected that the approved GOB initiative will greatly impact the Department over the next twenty years, providing a much needed and long-term capital development funding source for our park system. At present, our older parks are in need of repair. A number of our roadways need resurfacing and our beaches and marinas are in desperate need of infrastructure upgrade. In addition to restoring and improving our older parks, the Department has acquired significant Countywide properties that will, when developed, provide significant recreational opportunities for residents of, and visitors to, Miami-Dade County. While the proposed GOB initiative will not only provide the necessary funds for the aforementioned projects, it will also make available dollars for capital improvements in our neighborhood and community parks as well.

Special Tax District – As the residential development continues throughout South and Southwest Miami-Dade County, the potential for expanding the multipurpose district concept to include recreation facility and program enhancements is one that the Department will pursue in the coming years.

2007 USA Outdoor Track and Field Championship – the Department expects to host this premier event in June 2007 for the selection of elite professional athletes to represent the United States in outdoor international competitions, including the World Outdoor Track and Field Championships and the World Cup Team. This event traditionally draws 900 - 1,000 Open

Departmental Business Plan and Outlook

Department Name: Park & Recreation

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Athletes, 600 – 800 Junior Athletes, 300 – 400 Athlete Representatives and 400 – 500 officials, staff and volunteers. The average daily attendance ranges from 5,000 to 10,000 spectators and the USA Track and Field, Inc. (USATF) has documented regional economic impacts of \$5 to \$7 million.

Programming – Although the Department needs to identify objectives achievable with current funding levels, expanding programming will require additional funding.

The Department anticipates requesting additional funds to expand the following program areas:

- Learn to swim (Swim Central)
- Arts and culture
- Therapeutic/Leisure Access
- Senior Programs
- Recreational Programs

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals address the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

Departmental Business Plan and Outlook

Department Name: Park & Recreation

Fiscal Years: FY 03-04 & FY 04-05

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Quality of life for all*
- *Safety and quality of neighborhoods*
- *Fiscally responsible and stable*

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- *Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs (RC1)*
- *Secure and invest additional public and private resources to improve and expand programs, services and facilities (RC2)*
- *Increase participation in and awareness of programs, services and facilities (RC3)*
- *Develop lifelong learning and professional development opportunities through education, outreach and training partnerships (RC4)*

Department-related Strategic Plan Priority Outcomes:

- *Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (RC1-1)*
- *Available and high quality green space throughout the County (RC1-2)*
- *More cultural, recreational and library programs and services available to address varied community interests and educational needs (RC1-3)*
- *Quality customer service at all recreational, cultural and library facilities (RC1-4)*
- *Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities (RC1-5)*
- *Cultural, recreational and library places and facilities located where needed throughout the County (RC1-6)*
- *Reduction in unmet recreational, cultural and library needs (RC2-1)*
- *Expanded awareness of and access to cultural, recreational and library programs and services (RC3-1)*
- *Increased availability of and participation in life-long learning programs for artists, program developers and the public (RC4-1)*

Departmental Business Plan and Outlook

Department Name: Park & Recreation

Fiscal Years: FY 03-04 & FY 04-05

Goal RC1: Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs					
Outcome 1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork					
Strategies:					
<ul style="list-style-type: none">• Develop and implement comprehensive programs for improved maintenance of facilities, landscaped natural areas, and county-owned vacant lots (coordinate with Neighborhood and Unincorporated Area Municipal Services strategic area)• Develop and implement comprehensive plans for improved security for cultural, recreational and library facilities					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
Quality rating of at least 4 out of 5 by users, residents and visitors for cultural recreational and library facilities and places					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of facility renovations	20	22	19	<ul style="list-style-type: none">• Continue facility renovations in accordance with the Department's Capital Improvement Program (CIP) with available capital funding sources• Invest in Marinas capital improvements to provide better facilities and services	Planning & Development
Reduce the number of emergency work orders	3,006	2,856 5%	2,713 5%	<ul style="list-style-type: none">• Continue developing schedules of routine and lifecycle maintenance programs (as funding permits) that will be proactive instead of reactive• Continue developing pre-planned, funded maintenance programs that will maximize available funding and improve efficiency• Continue handling facility maintenance in three levels (1) Emergency Repairs (2) Preventive Maintenance (i.e. Park Maintenance Technician Program, HVAC Program, Playground Safety Program, etc.), and (3) Lifecycle Maintenance - funded through extraordinary maintenance in the Capital Outlay Reserve Fund (CORF)• Increase response potential by having tradesmen in individual trucks, and attain flexibility in responding to repair needs	Construction & Maintenance
Improve the aggregate average score in facility inspections (Scale of 1 to 5; 1=best and 5=worst)	3.25	3.15	3.10	<ul style="list-style-type: none">• Continue conducting semi-annual grounds maintenance and custodial inspections (i.e., Sparkle Tours) at selected parks and facilities• Gradually increase the number of parks and facilities inspected semi-annual• Develop inspections check-list and grading criteria for the Special Taxing Districts• Conduct inspections for each Special Tax District at least once a year	Operations Mgmt.
Reduce the number of injuries (Safety)	1,586	1,546 3%	1,506 3%	<ul style="list-style-type: none">• Provide safety training sessions• Provide training sessions on how to use equipment and machinery correctly• Continue conducting safety inspections• Inform staff to immediately report any safety repairs at parks/facilities	Administration
Expand Park Watch Program sites (Security)	1	12	22	<ul style="list-style-type: none">• Develop a comprehensive plan for improved security (i.e. Park Watch Program)• Advertise and recruit volunteers/staff for the Park Watch Program• Provide training sessions for those enrolled in the Park Watch Program	Operations Mgmt

Departmental Business Plan and Outlook

Department Name: Park & Recreation

Fiscal Years: FY 03-04 & FY 04-05

Goal RC1: Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs					
Outcome1-2: Available and high quality green space throughout the County					
Strategies: <ul style="list-style-type: none">Develop and implement comprehensive plan to preserve green and open space that is responsive to community needs					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): 90% of residents satisfied or very satisfied with availability of open/green space					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Continue to meet or exceed the Comprehensive Development Master Plan standard for open space (level of service standard 2.75 acres per 1,000 UMSA residents)	2.95	3.00	3.06	<ul style="list-style-type: none">Identify and acquire park land in areas with deficiencies in open spaceEnter into leases and joint-use agreements to increase the inventory of available parksContinue general plan approvals for both existing and newly acquired parks	Planning & Research
Update the Recreation and Open Space Master Plan	0%	30%	100%	<ul style="list-style-type: none">Develop a schedule with milestonesConduct community meetingsCreate and distribute surveys	Planning & Research
Restore and maintain natural areas	5,380 acres	5,380 acres	5,380 acres	<ul style="list-style-type: none">EEL Funding is pending for 3,047 acres of 5,380 totalContinue restoring and maintaining natural areas	Natural Areas Mgmt.

Departmental Business Plan and Outlook

Department Name: Park & Recreation

Fiscal Years: FY 03-04 & FY 04-05

Goal RC1: Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs					
Outcome 1-3: More cultural, recreational and library programs and services available to address varied community interests and educational needs					
Strategies:					
• Develop and implement a comprehensive and coordinated plan for existing and expanded programs and services					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
• 90% of residents and visitors satisfied or very satisfied with programs and services provided by the County within 5 years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03	TARGETS			
	ACTUAL	FY 04	FY 05		
Number of Programming Partnership Agreements	0	28	30	<ul style="list-style-type: none">Develop an implementation scheduleConduct orientation sessions with each Community Based Organization (CBO)Negotiate and execute Programming Partnership Permit AgreementsDevelop and implement Performance Monitoring with Operations Mgmt, and Region/Park Managers	Administration
Expand Arts and Culture Program initiatives at park sites	5	7	10	<ul style="list-style-type: none">Conduct performances, programs and events through neighborhood parks	Operations Mgmt.
Maintain marina occupancy levels	105%	105%	105%	<ul style="list-style-type: none">Continue providing excellent customer service, competitive services and pricesContinue marketing and promotionsContinue implementing the Memorandum of Understanding's recommendationsInitiate on-line reservations/scheduling system for the marinas by awarding the Request for Proposals by September 2004 and fully implement by September 2005 (dependent upon ETSD and the PMD)	Operations Mgmt. ETSD PMD
Maintain level of golf rounds in a shrinking business environment	201,334 excludes CCM	230,000 includes CCM	275,000 includes CCM	<ul style="list-style-type: none">Recruit and hire the Crandon Golf Course Manager (approved in the FY 03-04 budget)Continue marketing and promotionsFully implement on-line reservations/scheduling system for the golf courses by Spring of 2004	Operations Mgmt.

Departmental Business Plan and Outlook

Department Name: Park & Recreation

Fiscal Years: FY 03-04 & FY 04-05

Goal RC1: Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs					
Outcome 1-4: Quality customer service at all recreational, cultural and library facilities					
Strategies:					
<ul style="list-style-type: none">Enhance customer service training and professional development opportunities for all cultural, recreational and library employees					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
<ul style="list-style-type: none">90% of residents and visitors satisfied or very satisfied with programs and services provided by the County within 5 years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase the overall customer satisfaction level Summer Camps (Based on a scale of 1% to 100%) (Includes Parents and Teen surveys)	81.5%	82.5%	83.0%	<ul style="list-style-type: none">Provide Summer Camp Surveys to participants, parents and staff participating in Summer CampsContinue providing quality programming and reasonable feesEnhance Summer Camps by providing a variety of activitiesProvide two (2) field trips per weekImprove Summer Camps by requiring all participants to attend Learn-to-Swim sessions	Operations Mgmt.
Increase the # of employees trained in customer service	591	605	621	<ul style="list-style-type: none">Provide quarterly training and development schedules to all staff with paycheck distributionContinue sending e-mail reminders of training sessionsContinue providing accessible training sessions in field locationsDevelop new training sessions	Administration

Departmental Business Plan and Outlook

Department Name: Park & Recreation

Fiscal Years: FY 03-04 & FY 04-05

Goal RC1: Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs					
Outcome 1-5: Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities					
Strategies:					
<ul style="list-style-type: none">Maximize coordination of County cultural, recreational and library programs and services through joint training, program development, etc.					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
<ul style="list-style-type: none">Minimum of 2 cultural, recreational and libraries collaboration projects per year					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of collaboration projects	0	3	2	<ul style="list-style-type: none">Develop a joint program with the Libraries (Bookmobile visiting park sites on Saturdays)Develop a joint Arts program with the Miami Art Museum and summer campsDevelop a joint program with the Historical Museum of Southern Florida for the 75th Anniversary of the Park and Recreation Department	Director's Office and Operations Mgmt.

Departmental Business Plan and Outlook

Department Name: Park & Recreation

Fiscal Years: FY 03-04 & FY 04-05

Goal RC1: Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs					
Outcome 1-6: Cultural, recreational and library places and facilities located where needed throughout the County					
Strategies: <ul style="list-style-type: none">• Prepare and maintain ongoing, regular assessments of community needs and desires regarding facilities• Assess underutilized facilities across all County departments and outside of County government for cultural, recreational and library programs and services (e.g., school facilities)• Develop and maintain capital plan reflecting the community's needs and desires• Improve and build facilities in concert with needs and desires					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none">• 90% of residents and visitors satisfied or very satisfied with programs and services provided by the County within 5 years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
New/expanded facility completion	46	52	43	<ul style="list-style-type: none">• Continue development of new and expanding existing facilities in accordance with the Department's CIP• Identify and request funding for staffing and operational needs• Identify and request funding for start-up capital	Planning & Development
Number of construction contracts completed	111	180	72	<ul style="list-style-type: none">• Continue completion and closeout of construction contracts	Planning and Development
Complete statistically valid survey of recreation demand and participation	0	Complete Survey	Issue Report	<ul style="list-style-type: none">• The Leisure Interest Survey, a periodic, statistically valid survey of County households will provide data on trends in recreation participation and demands	Planning and Research

Departmental Business Plan and Outlook

Department Name: Park & Recreation

Fiscal Years: FY 03-04 & FY 04-05

Goal RC2: Secure and invest additional public and private resources to improve and expand programs, services and facilities

Outcome 2-1: Reduction in unmet recreational, cultural and library needs

Strategies:

- Continue to pursue additional funding to strengthen and enhance programs
- Continue to cooperate with cities to establish municipal art councils to dedicate more funding and services to local cultural development
- Advocate for increased leadership, funding and program development at the State and Federal levels
- Work with community grass roots efforts to develop general obligation bond program, including enhanced community awareness and development of a community-based capital plan
- Pursue dedicated funding sources while maximizing funding levels from existing sources
- Pursue resources to strengthen and create endowment funds within cultural organizations
- Develop and strengthen partnerships with non-profit entities, private sector partners and volunteer groups
- Pursue corporate sponsorships and other forms of corporate support
- Diversify earned revenues

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 25% reduction in unfunded needs over a 2 – 5 year timeframe
- Increases in dollars available through all sources of funding, including existing and new sources

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase revenues Fund raising Savings to expense Grants Impact fees				<ul style="list-style-type: none">• Create a parks foundation for fundraising purposes by March 2004• Hire a Fundraising Coordinator (approved in the FY 03-04 budget) to organize fundraising events and raise funds for the Department• Develop partnerships that will result in contributions of money and/or services to assist with or provide maintenance, programming or other amenities• Expand volunteer participation in support of the department's programs, special events, and resource management• Increase number of grants proposals submitted• Update Impact Fee Ordinance to generate additional capital resources	Director's Office Operations Mgmt., Zoo, Deering Admin. Planning & Development
Deering earned revenue	\$366,275	\$373,601	\$381,073	<ul style="list-style-type: none">• Increase Deering Estate's revenues by 2% annually as a result of increased attendance and programming that focuses on recently constructed amenities• Increase Miami Metrozoo's revenues by 10% over FY 03 as a result of the Aviary and Carousel openings (May and July 2003) and new group sales initiative (staffed in May 2003)	Deering Estate and Miami Metrozoo
Metrozoo earned revenue	\$3,038,936	\$3,434,000	\$3,510,000		
# of GOB public meetings attended to	0	25	0	<ul style="list-style-type: none">• Monitor meeting calendar for updates• Coordinate attendance of park supporting interests at the public meetings	Planning and Research

Departmental Business Plan and Outlook

Department Name: Park & Recreation

Fiscal Years: FY 03-04 & FY 04-05

enhance community awareness				<ul style="list-style-type: none">• Ensure staff representation from Operations, Planning & Development and Administration• Identify community and business priorities• Participate in community and club events (AYSO, Optimists, Homeowners, Civic Associations)• Prepare the Information Booklet	
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Departmental Business Plan and Outlook

Department Name: Park & Recreation

Fiscal Years: FY 03-04 & FY 04-05

Goal RC3: Increase participation in and awareness of programs, services and facilities

Outcome 3-1: Expanded awareness and access to cultural, recreational and library programs and services

Strategies:

- Expand partnerships with major civic organizations to promote the quality and diversity of the cultural community as a primary, key community image development strategy
- Redesign and expand county websites to provide one stop access to cultural, recreational and library activities and organizations
- Use existing high access county facilities/venues to provide information on all cultural, recreational and library services and programs
- Provide coordinated public transportation to cultural, recreational and library events and facilities (coordinate with Transportation Strategic Area)
- Strengthen, fund and coordinate cultural, recreational and library marketing plans including proactively engaging the media locally, nationally and internationally
- Enhance convenience and availability of existing facilities and programs

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- Increase attendance at recreational, cultural and library facilities, programs and services
- 90% of residents and visitors familiar with existing means of information dissemination regarding recreational, cultural and library facilities, programs and services over 5 years
- 90% of those accessing information satisfied with information provided regarding cultural, recreational and library programs and services over 5 years

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase attendance in recreational programs	10,800	1%	2%	<ul style="list-style-type: none">• Provide quality summer, after school and sports development programming• Increase the level of participation for self-directed Senior Programs• Increase level of participation in Walking Club at County Park Sites• Expand participation in Eco-Adventures initiatives and programs	Operations Mgmt
Increase # of web hits	1%	2%	3%	<ul style="list-style-type: none">• Continue publishing and distributing the monthly Calendar of Events and press releases (print web site address on all publications)• Expand websites to provide one stop access to cultural, and recreational activities• Continue providing updated information and links on the Parks Web Site	Communi-cations

Departmental Business Plan and Outlook

Department Name: Park & Recreation

Fiscal Years: FY 03-04 & FY 04-05

Goal RC4: Develop lifelong learning and professional development opportunities through education, outreach and training partnerships					
Outcome 4-1: Increased availability of and participation in life-long learning programs for artists, program developers and the public					
Strategies:					
<ul style="list-style-type: none">• Work with Miami-Dade County Public Schools and other educational institutions to develop joint, complementary educational programs					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
<ul style="list-style-type: none">• Increase the number of collaborative programs and participants with educational institutions• 90% of program participants satisfied or very satisfied with availability of quality life-long learning programs in five years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase registered participants	0%	3%	5%	<ul style="list-style-type: none">• Establish the Deering Estate as an environmental, archeological, and historic center which serves as a resource to local and regional universities/colleges and offers educational programs for elementary and secondary schools to participate on site• Continue to provide nature-based educational programs at Miami Metrozoo in conjunction with the Zoological Society• Providing the Learn-to-Swim Program• Providing the 4th Grade Program with Dade County School Board at Marjory Stoneman Douglas and private schools program	Deering Estate <